

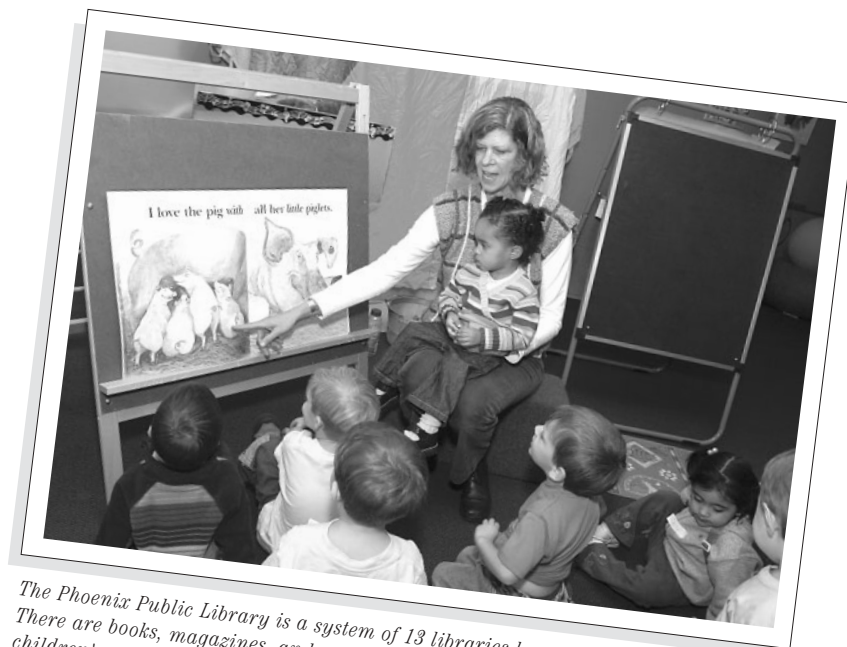
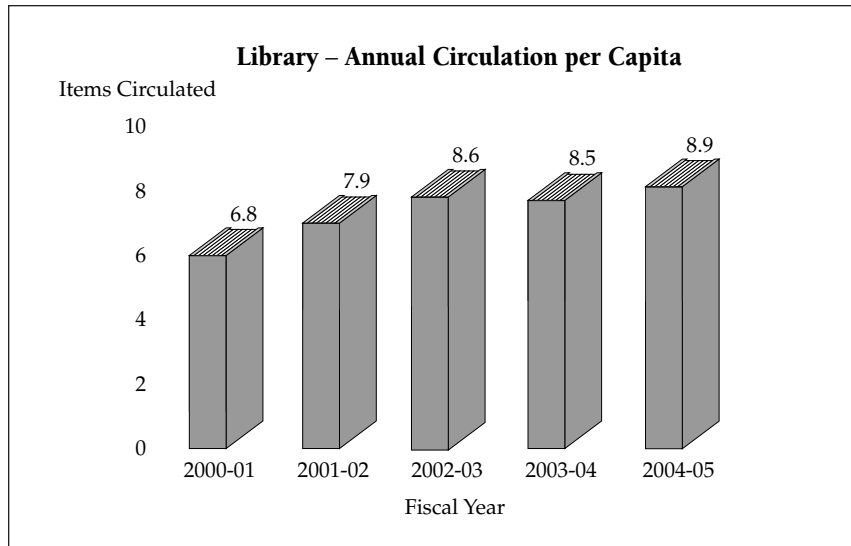
LIBRARY

Program Goal

The Library provides information and resources that are relevant, accessible and responsive to the intellectual needs and interests of the community.

Budget Allowance Explanation

The Library 2004-05 budget allowance of \$31,817,000 is \$1,738,000 or 5.8 percent more than 2003-04 estimated expenditures. The increase is due to inflationary adjustments, a return to full staffing and increases due to operating costs for new or expanded facilities opening in 2004-05. These increases are offset by a reduction in funding for the replacement of furniture and equipment, and for required maintenance at all libraries. The budget also reflects a delay in the



The Phoenix Public Library is a system of 13 libraries located throughout the city. There are books, magazines, and newspapers in many languages; adult and children's programs; computers; materials to learn other languages, including English; and music and videos to explore and expand your interests or simply to enjoy.



opening of the new Desert Broom Library from Nov. 1, 2004 to Feb. 1, 2005.

The budget provides for additional staff to operate and maintain new or expanded library facilities (\$825,000) constructed with 2001 bond funds and impact fees. These facilities will include a newly constructed Desert Broom Branch Library, reconstruction of the existing Palo Verde Branch Library, construction of a new café inside the Burton Barr

Central Library and a newly constructed Cesar Chavez Regional Library (expected to open in August 2005). The budget also includes a \$10,000 increase to the library materials budget.

Finally, general operating funds are included in the Capital Improvement Program budget to construct improvements at the Ocotillo Branch Library.

Expenditure and Position Summary

	2002-03	2003-04	2004-05
Operating Expense	\$27,817,000	\$30,079,000	\$31,817,000
Total Positions	383.8	383.0	416.0
Source of Funds:			
General	\$27,017,000	\$28,897,000	\$30,883,000
City Improvement	328,000	328,000	—
Grant Funds	342,000	284,000	369,000
Other Restricted Funds	130,000	570,000	565,000

Library Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2004-05 budget allowance:

	2002-03	2003-04*	2004-05
Number of library visitors served	4,332,000	4,201,000	4,447,000
Number of electronic visits	3,876,000	6,605,000	7,926,000
Number of hours open for public service per week**	975	858	924
Annual budget for purchase of library materials	\$4,676,904	\$4,995,000	\$5,203,000
Cost per library visitor served	\$6.42	\$7.17	\$7.14
Number of items circulated:			
Central	2,609,000	2,737,000	2,781,000
12 Branches	9,118,000	9,017,000	9,701,000
Cost per item circulated	\$2.37	\$2.56	\$2.54
Circulation per library visit	2.71	2.80	2.81
Collection turnover rate	5.86	5.76	5.58
Library card registration as a percentage of population	74.2%	72.0%	72.0%
Number of books in stock	2,000,000	2,041,000	2,237,000
Number of telephone reference requests answered***	45,000	111,000	114,000

*Based on 10 months actual experience.

**Hours of public service per week were reduced to 858 beginning March 31, 2003. Prior to that hours were 975 per week. 2004-05 hours include the new Desert Broom Library scheduled to open in February 2005.

***Procedural change in 2003-04 found that numbers were significantly undercounted in 2002-03.